

Brand Inspection

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY FUND CATEGORY					
Dedicated	2,371,100	2,159,800	2,371,500	2,405,500	2,417,200
Percent Change:		(8.9%)	9.8%	1.4%	1.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,995,800	1,845,700	2,010,900	2,049,100	2,066,000
Operating Expenditures	273,300	273,300	275,100	270,900	265,700
Capital Outlay	102,000	40,800	85,500	85,500	85,500
Total:	2,371,100	2,159,800	2,371,500	2,405,500	2,417,200
Full-Time Positions (FTP)	40.82	40.82	40.82	40.82	40.82

Division Description

The Brand Inspection Program provides protection to the livestock industry from losses by theft and illegal slaughter.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	40.82	0	2,371,500	40.82	0	2,371,500
Removal of One-Time Expenditures	0.00	0	(86,300)	0.00	0	(86,300)
Base Adjustments	0.00	0	(25,000)	0.00	0	(25,000)
FY 2005 Base	40.82	0	2,260,200	40.82	0	2,260,200
Personnel Cost Rollups	0.00	0	46,700	0.00	0	46,700
Inflationary Adjustments	0.00	0	5,200	0.00	0	0
Replacement Items	0.00	0	86,300	0.00	0	86,300
Nonstandard Adjustments	0.00	0	(9,400)	0.00	0	(9,400)
Change in Employee Compensation	0.00	0	16,500	0.00	0	33,400
FY 2005 Total	40.82	0	2,405,500	40.82	0	2,417,200
Change from Original Appropriation	0.00	0	34,000	0.00	0	45,700
% Change from Original Appropriation			1.4%			1.9%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	40.82	0	2,371,500	0	2,371,500
Removal of One-Time Expenditures					
Agency Request	0.00	0	(86,300)	0	(86,300)
Governor's Recommendation	0.00	0	(86,300)	0	(86,300)
Base Adjustments					
Reduces excess personnel costs by \$25,000.					
Agency Request	0.00	0	(25,000)	0	(25,000)
Governor's Recommendation	0.00	0	(25,000)	0	(25,000)
FY 2005 Base					
Agency Request	40.82	0	2,260,200	0	2,260,200
Governor's Recommendation	40.82	0	2,260,200	0	2,260,200
Personnel Cost Rollups					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.					
Agency Request	0.00	0	46,700	0	46,700
Governor's Recommendation	0.00	0	46,700	0	46,700
Inflationary Adjustments					
Includes a general inflationary increase of 1.9% in operating expenditures.					
Agency Request	0.00	0	5,200	0	5,200
The Governor recommends no increase for general inflation.					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Replacement Items include \$82,500 for five full-size 1/2 ton pickups at a cost of \$16,500 each, and \$3,800 for two personal computers.					
Agency Request	0.00	0	86,300	0	86,300
Governor's Recommendation	0.00	0	86,300	0	86,300
Nonstandard Adjustments					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property/casualty insurance premiums and the cost of office space leased to state agencies by the Department of Administration. Nonstandard Adjustments include a \$5,200 decrease in risk management fees, \$3,600 decrease in State Controller fees, and a \$600 decrease in State Treasurer fees.					
Agency Request	0.00	0	(9,400)	0	(9,400)
Governor's Recommendation	0.00	0	(9,400)	0	(9,400)
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	0	16,500	0	16,500
The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.					
Governor's Recommendation	0.00	0	33,400	0	33,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Total					
Agency Request	40.82	0	2,405,500	0	2,405,500
<i>Governor's Recommendation</i>	<i>40.82</i>	<i>0</i>	<i>2,417,200</i>	<i>0</i>	<i>2,417,200</i>
Agency Request					
Change from Original App	0.00	0	34,000	0	34,000
% Change from Original App	0.0%		1.4%		1.4%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>45,700</i>	<i>0</i>	<i>45,700</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>1.9%</i>		<i>1.9%</i>

Brand Inspection Issues & Information

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Organizational Chart

